

# Fiscal Year 2024 Subcommittee Book

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## Department of Law

### Governor's Operating Budget Request



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## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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**Department of Law**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Criminal Division / Criminal Justice Litigation	Software and Storage for Audio/Visual Evidence in Criminal Cases	\$400.0 Gen Fund (UGF)	The Criminal Division receives, reviews, and stores electronic evidence to refer to prosecution. This increment allows for the purchase of software and electronic storage services to manage audio and video and file evidence for the legal process of discovery. This technology includes video evidence captured by body cameras worn by the Alaska State Troopers and the Anchorage Police Department.
2	Criminal Division / Criminal Justice Litigation	Expand Internet Connectivity for Rural Prosecution Offices	\$350.0 Gen Fund (UGF) <b>IncOTI</b>	The Criminal Division seeks to increase its internet capacity for rural prosecution offices. The current system is cloud based and accessed digitally. Rural communities with poor bandwidth have limited use of this system and the 'locally hosted' option used by rural communities is nearing its end of life due to wear and improvements in technology. The agency intends to either change the internet service or expand the internet speeds and capacity. This increment will allow the Criminal Division to improve and expand internet services by utilizing a low-earth orbit satellite connection in order to enhance prosecutorial services. The agency anticipates internet costs decreasing in future years as these changes are implemented.
3	Various	Consolidation of Services within the Civil Division	n/a	<p>The Civil Division is restructured to streamline services and to realign personnel and programs. Various allocations are consolidated and fourteen allocations are eliminated with the transfer of all resources to five remaining allocations as follows:</p> <p>A total of <b>\$3,729.0</b> and <b>20 PFTs</b> are transferred to <b>Legal Support Services</b> from the following allocations:</p> <ol style="list-style-type: none"> <li>1. <b>Protective Legal Services &amp; Support:</b> \$600.0 I/A;</li> <li>2. <b>Labor and State Affairs:</b> 1 PFT (Division Director) and \$260.2 [\$130.1 GF / \$130.1 I/A];</li> <li>3. <b>Deputy Attorney General's Office:</b> 1 PFT (Deputy AG) and \$526.6 [\$409.0 GF / \$10.0 GF/PR / \$107.6 I/A]; and</li> <li>4. <b>Information and Project Support:</b> 18 PFTs and \$2,342.2 [\$587.0 GF / \$1,755.3 I/A].</li> </ol> <p>A total of <b>\$19,972.1</b> and <b>52 PFTs</b> are transferred to <b>Statehood Defense &amp; Resource Development</b> from the following allocations:</p> <ol style="list-style-type: none"> <li>1. <b>Labor and State Affairs:</b> \$200.0 CIP;</li> <li>2. <b>Natural Resources:</b> 27 PFTs and \$8,803.1 [\$4,582.5 GF / \$1,285.1 I/A / \$2,935.3 PF Gross];</li> <li>3. <b>Environmental Law:</b> 11 PFTs and \$2,241.4 [\$917.1 GF / \$786.8 I/A / \$537.1 IA/OIL HAZ];</li> <li>4. <b>Transportation:</b> 14 PFTs and \$3,217.5 [\$401.7 GF / \$2,615.5 I/A / \$200.3 CIP]; and</li> </ol>

**Department of Law**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Various	Consolidation of Services within the Civil Division	n/a	<p>(continued)</p> <p>Three multi-year general fund appropriations in the <b>Deputy Attorney General's Office</b> relating to statehood defense:</p> <p>5. \$4,000.0 (FY21-25), of which \$3,010.0 is remaining at the onset of FY23;</p> <p>6. \$2,000.0 (FY23-25); and</p> <p>7. \$500.0 (FY23-35) specific to the Tongass National Forest.</p> <p>A total of <b>\$21,426.8</b> and <b>107 PFTs</b> are transferred to <b>Protective and Legal Services and Support</b> from the following allocations:</p> <p>1. <b>Statehood Defense &amp; Resource Development</b>: \$500.0 GF;</p> <p>2. <b>Commercial and Fair Business</b>: 20 PFTs and \$5,384.4 [\$1,006.1 GF / \$136.0 GF/PR / \$3,127.9 I/A / \$999.9 Stat Desig / \$114.5 Tob Ed/CES];</p> <p>3. <b>Regulatory Affairs Public Advocacy</b>: 10 PFTs and \$3,054.6 [\$464.9 GF / \$2,589.7 RCA Repts];</p> <p>4. <b>Child Protection</b>: 56 PFTs and \$8,662.5 [6,373.1 GF / \$2,289.4 I/A]; and</p> <p>5. <b>Human Services</b>: 21 PFTs and \$3,825.3 [\$2,034.9 GF / 1,690.3 I/A / \$100.1 GF/MH].</p> <p>A total of <b>\$11,855.3</b> and <b>54 PFTs</b> are transferred to <b>Government Services</b> from the following allocations:</p> <p>1. <b>Labor and State Affairs</b>: 21 PFTs and \$4,814.4 [\$1,997.3 GF / \$2,817.1 I/A];</p> <p>2. <b>Legislation/Regulations</b>: 11 PFTs and \$2,113.7 [\$1,557.3 GF / \$556.4 I/A];</p> <p>3. <b>Opinions, Appeals and Ethics</b>: 13 PFTs and \$2,779.7 [\$1,730.9 GF / \$1,049.0 I/A]; and</p> <p>4. <b>Special Litigation</b>: 9 PFTs and \$2,147.3 [\$1,461.7 GF/ \$685.6 I/A].</p> <p>A total of <b>\$5,465.8</b> and <b>32 PFTs</b> are transferred to <b>Torts &amp; Other Civil Defense Litigation</b> from the following allocations:</p> <p>1. <b>Torts and Workers' Compensation</b>: 32 PFTs and \$4,965.8 [\$674.1 GF / \$4,291.7 I/A]; and</p> <p>2. <b>Government Services</b>: \$500.0 I/A.</p> <p><b>The following allocations are effectively eliminated:</b></p> <p>Deputy Attorney General's Office;</p>

**Department of Law**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Various	Consolidation of Services within the Civil Division	n/a	(continued) Child Protection; Commercial and Fair Business; Environmental Law; Human Services; Labor and State Affairs; Legislation/Regulations; Natural Resources; Opinions, Appeals and Ethics; Regulatory Affairs Public Advocacy; Special Litigation; Information and Project Support; Torts and Workers' Compensation; and the Transportation Section.
4	Administration and Support / Department of Law State Facilities Rent	Address Increasing Lease Costs	\$250.0 Gen Fund (UGF)	The agency maintains offices in a variety of locations around the state, either in a lease with a private lessor or in a State-owned facility. In FY22 the agency began paying for lease space in State-owned buildings in Valdez, Ketchikan, and Sitka. Lease costs for State-owned space in Juneau, Palmer, and Nome have also been increasing over the last three years. This increment will cover the increases in all six locations.

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## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Law

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Criminal Division</b>							
First Judicial District	2,352.1	3,142.1	3,187.3	3,187.3	835.2 35.5 %	45.2 1.4 %	0.0
Second Judicial District	2,145.2	3,368.4	3,152.9	3,152.9	1,007.7 47.0 %	-215.5 -6.4 %	0.0
Third Judicial: Anchorage	8,581.6	9,991.1	10,117.0	10,117.0	1,535.4 17.9 %	125.9 1.3 %	0.0
Third JD: Outside Anchorage	6,152.5	7,185.9	7,435.3	7,435.3	1,282.8 20.9 %	249.4 3.5 %	0.0
Fourth Judicial District	6,887.0	7,992.0	7,874.2	7,874.2	987.2 14.3 %	-117.8 -1.5 %	0.0
Criminal Justice Litigation	2,998.9	3,446.7	3,691.6	4,441.6	1,442.7 48.1 %	994.9 28.9 %	750.0 20.3 %
Criminal Appeals/Special Lit	8,828.7	9,984.5	10,160.4	10,160.4	1,331.7 15.1 %	175.9 1.8 %	0.0
<b>Appropriation Total</b>	<b>37,946.0</b>	<b>45,110.7</b>	<b>45,618.7</b>	<b>46,368.7</b>	<b>8,422.7 22.2 %</b>	<b>1,258.0 2.8 %</b>	<b>750.0 1.6 %</b>
<b>Civil Division</b>							
Legal Support Services	0.0	0.0	3,729.1	3,729.1	3,729.1 >999 %	3,729.1 >999 %	0.0
Statehood Defense & Resource Dev	0.0	0.0	13,962.0	13,962.0	13,962.0 >999 %	13,962.0 >999 %	0.0
Protective Legal Svcs & Support	0.0	0.0	20,826.8	20,826.8	20,826.8 >999 %	20,826.8 >999 %	0.0
Government Services	0.0	0.0	11,355.3	11,355.3	11,355.3 >999 %	11,355.3 >999 %	0.0
Torts & Other Civil Def. Lit.	0.0	0.0	5,465.8	5,465.8	5,465.8 >999 %	5,465.8 >999 %	0.0
Dep. Attny General's Office	6,488.7	6,034.8	0.0	0.0	-6,488.7 -100.0 %	-6,034.8 -100.0 %	0.0
Child Protection	9,313.7	8,562.0	0.0	0.0	-9,313.7 -100.0 %	-8,562.0 -100.0 %	0.0
Commercial and Fair Business	4,271.9	5,347.5	0.0	0.0	-4,271.9 -100.0 %	-5,347.5 -100.0 %	0.0
Environmental Law	905.6	2,223.2	0.0	0.0	-905.6 -100.0 %	-2,223.2 -100.0 %	0.0
Human Services	2,835.7	3,784.0	0.0	0.0	-2,835.7 -100.0 %	-3,784.0 -100.0 %	0.0
Labor and State Affairs	5,312.1	5,237.0	0.0	0.0	-5,312.1 -100.0 %	-5,237.0 -100.0 %	0.0
Legislation/Regulations	2,615.6	2,094.6	0.0	0.0	-2,615.6 -100.0 %	-2,094.6 -100.0 %	0.0
Natural Resources	5,360.2	8,757.4	0.0	0.0	-5,360.2 -100.0 %	-8,757.4 -100.0 %	0.0
Opinions, Appeals and Ethics	386.4	2,755.9	0.0	0.0	-386.4 -100.0 %	-2,755.9 -100.0 %	0.0
Reg Affairs Public Advocacy	2,423.7	3,026.3	0.0	0.0	-2,423.7 -100.0 %	-3,026.3 -100.0 %	0.0
Special Litigation	8.6	2,131.6	0.0	0.0	-8.6 -100.0 %	-2,131.6 -100.0 %	0.0
Information & Project Support	1,666.6	2,305.7	0.0	0.0	-1,666.6 -100.0 %	-2,305.7 -100.0 %	0.0
Torts & Workers' Compensation	3,296.0	4,909.0	0.0	0.0	-3,296.0 -100.0 %	-4,909.0 -100.0 %	0.0
Transportation Section	2,192.4	3,191.7	0.0	0.0	-2,192.4 -100.0 %	-3,191.7 -100.0 %	0.0
<b>Appropriation Total</b>	<b>47,077.2</b>	<b>60,360.7</b>	<b>55,339.0</b>	<b>55,339.0</b>	<b>8,261.8 17.5 %</b>	<b>-5,021.7 -8.3 %</b>	<b>0.0</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Law

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Administration and Support							
Office of the Attorney General	792.0	754.4	911.0	911.0	119.0 15.0 %	156.6 20.8 %	0.0
Administrative Services	2,402.0	3,279.2	3,376.1	3,376.1	974.1 40.6 %	96.9 3.0 %	0.0
Law State Facilities Rent	939.4	846.3	846.3	1,096.3	156.9 16.7 %	250.0 29.5 %	250.0 29.5 %
<b>Appropriation Total</b>	<b>4,133.4</b>	<b>4,879.9</b>	<b>5,133.4</b>	<b>5,383.4</b>	<b>1,250.0 30.2 %</b>	<b>503.5 10.3 %</b>	<b>250.0 4.9 %</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>89,156.6</b>	<b>110,351.3</b>	<b>106,091.1</b>	<b>107,091.1</b>	<b>17,934.5 20.1 %</b>	<b>-3,260.2 -3.0 %</b>	<b>1,000.0 0.9 %</b>
Funding Summary							
Unrestricted General (UGF)	57,247.1	72,170.6	67,331.8	68,331.8	11,084.7 19.4 %	-3,838.8 -5.3 %	1,000.0 1.5 %
Designated General (DGF)	2,430.1	2,873.2	2,900.5	2,900.5	470.4 19.4 %	27.3 1.0 %	0.0
Other State Funds (Other)	27,728.2	33,089.8	33,613.9	33,613.9	5,885.7 21.2 %	524.1 1.6 %	0.0
Federal Receipts (Fed)	1,751.2	2,217.7	2,244.9	2,244.9	493.7 28.2 %	27.2 1.2 %	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Criminal Division</b>							
First Judicial District	2,319.7	3,101.1	3,135.9	3,135.9	816.2 35.2 %	34.8 1.1 %	0.0
Second Judicial District	1,917.8	3,045.5	2,824.7	2,824.7	906.9 47.3 %	-220.8 -7.3 %	0.0
Third Judicial: Anchorage	8,485.6	9,724.7	9,838.1	9,838.1	1,352.5 15.9 %	113.4 1.2 %	0.0
Third JD: Outside Anchorage	5,908.3	7,043.2	7,131.3	7,131.3	1,223.0 20.7 %	88.1 1.3 %	0.0
Fourth Judicial District	6,612.0	7,557.7	7,434.6	7,434.6	822.6 12.4 %	-123.1 -1.6 %	0.0
Criminal Justice Litigation	2,610.5	2,851.1	3,091.4	3,841.4	1,230.9 47.2 %	990.3 34.7 %	750.0 24.3 %
Criminal Appeals/Special Lit	6,079.6	6,439.3	6,755.3	6,755.3	675.7 11.1 %	316.0 4.9 %	0.0
<b>Appropriation Total</b>	<b>33,933.5</b>	<b>39,762.6</b>	<b>40,211.3</b>	<b>40,961.3</b>	<b>7,027.8 20.7 %</b>	<b>1,198.7 3.0 %</b>	<b>750.0 1.9 %</b>
<b>Civil Division</b>							
Legal Support Services	0.0	0.0	1,136.1	1,136.1	1,136.1 >999 %	1,136.1 >999 %	0.0
Statehood Defense & Resource Dev	0.0	0.0	5,401.3	5,401.3	5,401.3 >999 %	5,401.3 >999 %	0.0
Protective Legal Svcs & Support	0.0	0.0	13,319.3	13,319.3	13,319.3 >999 %	13,319.3 >999 %	0.0
Government Services	0.0	0.0	6,747.2	6,747.2	6,747.2 >999 %	6,747.2 >999 %	0.0
Torts & Other Civil Def. Lit.	0.0	0.0	674.1	674.1	674.1 >999 %	674.1 >999 %	0.0
Dep. Attny General's Office	5,746.7	5,927.2	0.0	0.0	-5,746.7 -100.0 %	-5,927.2 -100.0 %	0.0
Child Protection	6,008.3	6,293.9	0.0	0.0	-6,008.3 -100.0 %	-6,293.9 -100.0 %	0.0
Commercial and Fair Business	603.0	1,252.5	0.0	0.0	-603.0 -100.0 %	-1,252.5 -100.0 %	0.0
Environmental Law	57.4	909.5	0.0	0.0	-57.4 -100.0 %	-909.5 -100.0 %	0.0
Human Services	1,566.1	2,113.5	0.0	0.0	-1,566.1 -100.0 %	-2,113.5 -100.0 %	0.0
Labor and State Affairs	2,472.0	2,113.5	0.0	0.0	-2,472.0 -100.0 %	-2,113.5 -100.0 %	0.0
Legislation/Regulations	2,317.9	1,542.7	0.0	0.0	-2,317.9 -100.0 %	-1,542.7 -100.0 %	0.0
Natural Resources	1,514.9	4,561.6	0.0	0.0	-1,514.9 -100.0 %	-4,561.6 -100.0 %	0.0
Opinions, Appeals and Ethics	386.4	1,716.0	0.0	0.0	-386.4 -100.0 %	-1,716.0 -100.0 %	0.0
Reg Affairs Public Advocacy	2,423.7	3,026.3	0.0	0.0	-2,423.7 -100.0 %	-3,026.3 -100.0 %	0.0
Special Litigation	8.6	1,452.5	0.0	0.0	-8.6 -100.0 %	-1,452.5 -100.0 %	0.0
Information & Project Support	31.4	578.3	0.0	0.0	-31.4 -100.0 %	-578.3 -100.0 %	0.0
Torts & Workers' Compensation	0.0	670.4	0.0	0.0	0.0	-670.4 -100.0 %	0.0
Transportation Section	92.9	401.7	0.0	0.0	-92.9 -100.0 %	-401.7 -100.0 %	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Civil Division (continued)							
<b>Appropriation Total</b>	23,229.3	32,559.6	27,278.0	27,278.0	4,048.7 17.4 %	-5,281.6 -16.2 %	0.0
Administration and Support							
Office of the Attorney General	476.2	563.6	568.1	568.1	91.9 19.3 %	4.5 0.8 %	0.0
Administrative Services	1,098.8	1,311.7	1,328.6	1,328.6	229.8 20.9 %	16.9 1.3 %	0.0
Law State Facilities Rent	939.4	846.3	846.3	1,096.3	156.9 16.7 %	250.0 29.5 %	250.0 29.5 %
<b>Appropriation Total</b>	2,514.4	2,721.6	2,743.0	2,993.0	478.6 19.0 %	271.4 10.0 %	250.0 9.1 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>	59,677.2	75,043.8	70,232.3	71,232.3	11,555.1 19.4 %	-3,811.5 -5.1 %	1,000.0 1.4 %
Funding Summary							
Unrestricted General (UGF)	57,247.1	72,170.6	67,331.8	68,331.8	11,084.7 19.4 %	-3,838.8 -5.3 %	1,000.0 1.5 %
Designated General (DGF)	2,430.1	2,873.2	2,900.5	2,900.5	470.4 19.4 %	27.3 1.0 %	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Law

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Criminal Division							
First Judicial District	2,319.7	3,100.1	3,134.9	3,134.9	815.2 35.1 %	34.8 1.1 %	0.0
Second Judicial District	1,917.8	3,044.5	2,823.7	2,823.7	905.9 47.2 %	-220.8 -7.3 %	0.0
Third Judicial: Anchorage	8,485.6	9,713.7	9,827.1	9,827.1	1,341.5 15.8 %	113.4 1.2 %	0.0
Third JD: Outside Anchorage	5,908.3	7,037.2	7,125.3	7,125.3	1,217.0 20.6 %	88.1 1.3 %	0.0
Fourth Judicial District	6,612.0	7,550.7	7,427.6	7,427.6	815.6 12.3 %	-123.1 -1.6 %	0.0
Criminal Justice Litigation	2,610.5	2,850.1	3,090.4	3,840.4	1,229.9 47.1 %	990.3 34.7 %	750.0 24.3 %
Criminal Appeals/Special Lit	6,079.6	6,416.0	6,732.0	6,732.0	652.4 10.7 %	316.0 4.9 %	0.0
<b>Appropriation Total</b>	<b>33,933.5</b>	<b>39,712.3</b>	<b>40,161.0</b>	<b>40,911.0</b>	<b>6,977.5 20.6 %</b>	<b>1,198.7 3.0 %</b>	<b>750.0 1.9 %</b>
Civil Division							
Legal Support Services	0.0	0.0	1,126.1	1,126.1	1,126.1 >999 %	1,126.1 >999 %	0.0
Statehood Defense & Resource Dev	0.0	0.0	5,401.3	5,401.3	5,401.3 >999 %	5,401.3 >999 %	0.0
Protective Legal Svcs & Support	0.0	0.0	10,479.1	10,479.1	10,479.1 >999 %	10,479.1 >999 %	0.0
Government Services	0.0	0.0	6,747.2	6,747.2	6,747.2 >999 %	6,747.2 >999 %	0.0
Torts & Other Civil Def. Lit.	0.0	0.0	674.1	674.1	674.1 >999 %	674.1 >999 %	0.0
Dep. Attny General's Office	5,746.7	5,917.2	0.0	0.0	-5,746.7 -100.0 %	-5,917.2 -100.0 %	0.0
Child Protection	6,008.3	6,293.9	0.0	0.0	-6,008.3 -100.0 %	-6,293.9 -100.0 %	0.0
Commercial and Fair Business	595.1	1,002.4	0.0	0.0	-595.1 -100.0 %	-1,002.4 -100.0 %	0.0
Environmental Law	57.4	909.5	0.0	0.0	-57.4 -100.0 %	-909.5 -100.0 %	0.0
Human Services	1,566.1	2,113.5	0.0	0.0	-1,566.1 -100.0 %	-2,113.5 -100.0 %	0.0
Labor and State Affairs	2,472.0	2,113.5	0.0	0.0	-2,472.0 -100.0 %	-2,113.5 -100.0 %	0.0
Legislation/Regulations	2,317.9	1,542.7	0.0	0.0	-2,317.9 -100.0 %	-1,542.7 -100.0 %	0.0
Natural Resources	1,514.9	4,561.6	0.0	0.0	-1,514.9 -100.0 %	-4,561.6 -100.0 %	0.0
Opinions, Appeals and Ethics	386.4	1,716.0	0.0	0.0	-386.4 -100.0 %	-1,716.0 -100.0 %	0.0
Reg Affairs Public Advocacy	1.5	463.5	0.0	0.0	-1.5 -100.0 %	-463.5 -100.0 %	0.0
Special Litigation	8.6	1,452.5	0.0	0.0	-8.6 -100.0 %	-1,452.5 -100.0 %	0.0
Information & Project Support	31.4	578.3	0.0	0.0	-31.4 -100.0 %	-578.3 -100.0 %	0.0
Torts & Workers' Compensation	0.0	670.4	0.0	0.0	0.0	-670.4 -100.0 %	0.0
Transportation Section	92.9	401.7	0.0	0.0	-92.9 -100.0 %	-401.7 -100.0 %	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Law**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Civil Division (continued)							
<b>Appropriation Total</b>	20,799.2	29,736.7	24,427.8	24,427.8	3,628.6 17.4 %	-5,308.9 -17.9 %	0.0
Administration and Support							
Office of the Attorney General	476.2	563.6	568.1	568.1	91.9 19.3 %	4.5 0.8 %	0.0
Administrative Services	1,098.8	1,311.7	1,328.6	1,328.6	229.8 20.9 %	16.9 1.3 %	0.0
Law State Facilities Rent	939.4	846.3	846.3	1,096.3	156.9 16.7 %	250.0 29.5 %	250.0 29.5 %
<b>Appropriation Total</b>	2,514.4	2,721.6	2,743.0	2,993.0	478.6 19.0 %	271.4 10.0 %	250.0 9.1 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>	57,247.1	72,170.6	67,331.8	68,331.8	11,084.7 19.4 %	-3,838.8 -5.3 %	1,000.0 1.5 %
Funding Summary							
Unrestricted General (UGF)	57,247.1	72,170.6	67,331.8	68,331.8	11,084.7 19.4 %	-3,838.8 -5.3 %	1,000.0 1.5 %

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

Agency: Department of Law

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	89,156.6	110,351.3	106,091.1	107,091.1	17,934.5	20.1 %	-3,260.2	-3.0 %	1,000.0	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	68,794.9	83,831.3	85,027.2	85,027.2	16,232.3	23.6 %	1,195.9	1.4 %	0.0	
2 Travel	921.9	1,685.9	1,727.1	1,727.1	805.2	87.3 %	41.2	2.4 %	0.0	
3 Services	17,926.2	23,846.7	18,199.4	19,199.4	1,273.2	7.1 %	-4,647.3	-19.5 %	1,000.0	5.5 %
4 Commodities	1,479.6	963.8	1,113.8	1,113.8	-365.8	-24.7 %	150.0	15.6 %	0.0	
5 Capital Outlay	34.0	23.6	23.6	23.6	-10.4	-30.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,751.2	2,217.7	2,244.9	2,244.9	493.7	28.2 %	27.2	1.2 %	0.0	
1003 GF/Match (UGF)	460.0	577.5	585.0	585.0	125.0	27.2 %	7.5	1.3 %	0.0	
1004 Gen Fund (UGF)	56,687.0	71,493.0	66,646.7	67,646.7	10,959.7	19.3 %	-3,846.3	-5.4 %	1,000.0	1.5 %
1005 GF/Prgm (DGF)	0.0	196.3	196.3	196.3	196.3	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	23,379.2	27,810.4	28,306.3	28,306.3	4,927.1	21.1 %	495.9	1.8 %	0.0	
1037 GF/MH (UGF)	100.1	100.1	100.1	100.1	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	296.5	534.5	537.5	537.5	241.0	81.3 %	3.0	0.6 %	0.0	
1061 CIP Rcpts (Other)	195.8	506.5	506.5	506.5	310.7	158.7 %	0.0		0.0	
1105 PF Gross (Other)	2,687.7	2,922.6	2,935.5	2,935.5	247.8	9.2 %	12.9	0.4 %	0.0	
1108 Stat Desig (Other)	1,166.3	1,315.8	1,328.1	1,328.1	161.8	13.9 %	12.3	0.9 %	0.0	
1141 RCA Rcpts (DGF)	2,422.2	2,562.8	2,589.7	2,589.7	167.5	6.9 %	26.9	1.0 %	0.0	
1168 Tob ED/CES (DGF)	7.9	114.1	114.5	114.5	106.6	>999 %	0.4	0.4 %	0.0	
1236 AK LNG I/A (Other)	2.7	0.0	0.0	0.0	-2.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	551	551	552	552	1	0.2 %	1	0.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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Agency: Department of Law

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	57,247.1	72,170.6	67,331.8	68,331.8	11,084.7	19.4 %	-3,838.8	-5.3 %	1,000.0	1.5 %
Designated General (DGF)	2,430.1	2,873.2	2,900.5	2,900.5	470.4	19.4 %	27.3	1.0 %	0.0	
Other State Funds (Other)	27,728.2	33,089.8	33,613.9	33,613.9	5,885.7	21.2 %	524.1	1.6 %	0.0	
Federal Receipts (Fed)	1,751.2	2,217.7	2,244.9	2,244.9	493.7	28.2 %	27.2	1.2 %	0.0	



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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,352.1	3,142.1	3,187.3	3,187.3	835.2	35.5 %	45.2	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,142.7	2,636.5	2,681.7	2,681.7	539.0	25.2 %	45.2	1.7 %	0.0
2 Travel	66.4	141.8	141.8	141.8	75.4	113.6 %	0.0		0.0
3 Services	67.7	326.7	326.7	326.7	259.0	382.6 %	0.0		0.0
4 Commodities	75.3	37.1	37.1	37.1	-38.2	-50.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,319.7	3,100.1	3,134.9	3,134.9	815.2	35.1 %	34.8	1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	32.4	41.0	51.4	51.4	19.0	58.6 %	10.4	25.4 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	2,854.3	2,429.7	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		2,812.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		41.0										
<b>FY23 Conference Committee Total</b>		<b>2,854.3</b>	<b>2,429.7</b>	<b>86.7</b>	<b>300.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	218.2	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.2										
<b>FY23 Authorized Total</b>		<b>3,142.1</b>	<b>2,717.5</b>	<b>86.7</b>	<b>300.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-81.0	55.1	25.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>3,142.1</b>	<b>2,636.5</b>	<b>141.8</b>	<b>326.7</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1007 I/A Rcpts (Other)		0.1										
<b>FY24 Adjusted Base Total</b>		<b>3,187.3</b>	<b>2,681.7</b>	<b>141.8</b>	<b>326.7</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>3,187.3</b>	<b>2,681.7</b>	<b>141.8</b>	<b>326.7</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,145.2	3,368.4	3,152.9	3,152.9	1,007.7 47.0 %	-215.5 -6.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,955.1	2,768.7	2,803.2	2,803.2	848.1 43.4 %	34.5 1.2 %	0.0
2 Travel	44.4	114.1	114.1	114.1	69.7 157.0 %	0.0	0.0
3 Services	120.8	441.2	191.2	191.2	70.4 58.3 %	-250.0 -56.7 %	0.0
4 Commodities	24.9	44.4	44.4	44.4	19.5 78.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,917.8	3,044.5	2,823.7	2,823.7	905.9 47.2 %	-220.8 -7.3 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	227.4	322.9	328.2	328.2	100.8 44.3 %	5.3 1.6 %	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	3,072.7	2,473.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,748.8										
1005 GF/Prgm (DGF)		1.0										
1108 Stat Desig (Other)		322.9										
<b>FY23 Conference Committee Total</b>		<b>3,072.7</b>	<b>2,473.0</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.4										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	224.3	224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.3										
<b>FY23 Authorized Total</b>		<b>3,368.4</b>	<b>2,768.7</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Travel for Anticipated Services Expenditures	LIT	0.0	0.0	-20.6	20.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>3,368.4</b>	<b>2,768.7</b>	<b>114.1</b>	<b>441.2</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY2024 PERS Rate Adjustment	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1108 Stat Desig (Other)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1108 Stat Desig (Other)		4.9										
<b>FY24 Adjusted Base Total</b>		<b>3,152.9</b>	<b>2,803.2</b>	<b>114.1</b>	<b>191.2</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>3,152.9</b>	<b>2,803.2</b>	<b>114.1</b>	<b>191.2</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	8,581.6	9,991.1	10,117.0	10,117.0	1,535.4	17.9 %	125.9	1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,699.5	8,982.2	9,098.1	9,098.1	2,398.6	35.8 %	115.9	1.3 %	0.0
2 Travel	87.2	161.6	161.6	161.6	74.4	85.3 %	0.0		0.0
3 Services	1,666.6	751.1	761.1	761.1	-905.5	-54.3 %	10.0	1.3 %	0.0
4 Commodities	128.3	96.2	96.2	96.2	-32.1	-25.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,485.6	9,713.7	9,827.1	9,827.1	1,341.5	15.8 %	113.4	1.2 %	0.0
1005 GF/Prgm (DGF)	0.0	11.0	11.0	11.0	11.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	96.0	266.4	278.9	278.9	182.9	190.5 %	12.5	4.7 %	0.0
<u>Positions</u>									
Perm Full Time	68	68	68	68	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	8,956.2	7,991.5	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0
1004 Gen Fund (UGF)		8,678.8										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		266.4										
<b>FY23 Conference Committee Total</b>		<b>8,956.2</b>	<b>7,991.5</b>	<b>117.4</b>	<b>751.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	250.1	250.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.1										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	784.8	784.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		784.8										
<b>FY23 Authorized Total</b>		<b>9,991.1</b>	<b>9,026.4</b>	<b>117.4</b>	<b>751.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services for Anticipated Travel Expenditures	LIT	0.0	-44.2	44.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>9,991.1</b>	<b>8,982.2</b>	<b>161.6</b>	<b>751.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
1007 I/A Rcpts (Other)		1.7										
FY2024 PERS Rate Adjustment	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.7										
1007 I/A Rcpts (Other)		0.3										
<b>FY24 Adjusted Base Total</b>		<b>10,117.0</b>	<b>9,098.1</b>	<b>161.6</b>	<b>761.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>10,117.0</b>	<b>9,098.1</b>	<b>161.6</b>	<b>761.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	6,152.5	7,185.9	7,435.3	7,435.3	1,282.8	20.9 %	249.4	3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,718.6	6,618.6	6,818.0	6,818.0	1,099.4	19.2 %	199.4	3.0 %	0.0
2 Travel	78.5	236.5	236.5	236.5	158.0	201.3 %	0.0		0.0
3 Services	227.0	302.7	352.7	352.7	125.7	55.4 %	50.0	16.5 %	0.0
4 Commodities	128.4	28.1	28.1	28.1	-100.3	-78.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,908.3	7,037.2	7,125.3	7,125.3	1,217.0	20.6 %	88.1	1.3 %	0.0
1005 GF/Prgm (DGF)	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	244.2	142.7	304.0	304.0	59.8	24.5 %	161.3	113.0 %	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	6,462.7	5,940.1	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0
1004 Gen Fund (UGF)		6,314.0										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		142.7										
<b>FY23 Conference Committee Total</b>		<b>6,462.7</b>	<b>5,940.1</b>	<b>191.8</b>	<b>302.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.5										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		548.7										
<b>FY23 Authorized Total</b>		<b>7,185.9</b>	<b>6,663.3</b>	<b>191.8</b>	<b>302.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services for Anticipated Travel Expenditures	LIT	0.0	-44.7	44.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>7,185.9</b>	<b>6,618.6</b>	<b>236.5</b>	<b>302.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	160.0	110.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		160.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
1007 I/A Rcpts (Other)		0.6										
FY2024 PERS Rate Adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.9										
1007 I/A Rcpts (Other)		0.4										
<b>FY24 Adjusted Base Total</b>		<b>7,435.3</b>	<b>6,818.0</b>	<b>236.5</b>	<b>352.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>7,435.3</b>	<b>6,818.0</b>	<b>236.5</b>	<b>352.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	6,887.0	7,992.0	7,874.2	7,874.2	987.2	14.3 %	-117.8	-1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,381.1	7,286.1	7,168.3	7,168.3	1,787.2	33.2 %	-117.8	-1.6 %	0.0
2 Travel	180.8	298.0	298.0	298.0	117.2	64.8 %	0.0		0.0
3 Services	1,236.3	332.6	332.6	332.6	-903.7	-73.1 %	0.0		0.0
4 Commodities	88.8	75.3	75.3	75.3	-13.5	-15.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,612.0	7,550.7	7,427.6	7,427.6	815.6	12.3 %	-123.1	-1.6 %	0.0
1005 GF/Prgm (DGF)	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	275.0	434.3	439.6	439.6	164.6	59.9 %	5.3	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	50	50	49	49	-1	-2.0 %	-1	-2.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	7,313.5	6,757.6	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		6,872.2										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		434.3										
<b>FY23 Conference Committee Total</b>		<b>7,313.5</b>	<b>6,757.6</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.9										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	627.6	627.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		627.6										
<b>FY23 Authorized Total</b>		<b>8,142.0</b>	<b>7,586.1</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-150.0	69.8	80.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Criminal Justice Litigation to Align with Anticipated Expenditures	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
<b>FY23 Management Plan Total</b>		<b>7,992.0</b>	<b>7,286.1</b>	<b>298.0</b>	<b>332.6</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer Attorney (03-1238) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-215.0	-215.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-215.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
1007 I/A Rcpts (Other)		1.6										
FY2024 PERS Rate Adjustment	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
1007 I/A Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.5										
1007 I/A Rcpts (Other)		2.9										
<b>FY24 Adjusted Base Total</b>		<b>7,874.2</b>	<b>7,168.3</b>	<b>298.0</b>	<b>332.6</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>7,874.2</b>	<b>7,168.3</b>	<b>298.0</b>	<b>332.6</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	2,998.9	3,446.7	3,691.6	4,441.6	1,442.7	48.1 %	994.9	28.9 %	750.0	20.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,918.7	2,430.7	2,675.6	2,675.6	756.9	39.4 %	244.9	10.1 %	0.0	
2 Travel	59.3	103.8	103.8	103.8	44.5	75.0 %	0.0		0.0	
3 Services	851.4	846.9	846.9	1,596.9	745.5	87.6 %	750.0	88.6 %	750.0	88.6 %
4 Commodities	169.5	60.3	60.3	60.3	-109.2	-64.4 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,610.5	2,850.1	3,090.4	3,840.4	1,229.9	47.1 %	990.3	34.7 %	750.0	24.3 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	388.4	595.6	600.2	600.2	211.8	54.5 %	4.6	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	16	16	1	6.7 %	1	6.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	4,649.3	3,825.9	80.6	677.5	60.3	5.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		4,065.2										
1005 GF/Prm (DGF)		1.0										
1007 I/A Rcpts (Other)		583.1										
<b>FY23 Conference Committee Total</b>		<b>4,649.3</b>	<b>3,825.9</b>	<b>80.6</b>	<b>677.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
Funding to Provide Retention Bonuses to Specific Types of Positions	Veto	-1,700.0	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,700.0										
Funding to Support Recruiting Efforts	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2023 Exempt 5% COLA	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.3										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	214.7	214.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.7										
Align Authority for Statewide Rate Adjustments	Unalloc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.5										
Align Authority for Statewide Rate Adjustments	Unalloc	156.9	0.0	0.0	156.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.9										
<b>FY23 Authorized Total</b>		<b>3,296.7</b>	<b>2,303.9</b>	<b>80.6</b>	<b>846.9</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Add Attorney 5 (03-1374) to Support the Therapeutic Courts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Align with Anticipated Expenditures in Travel.	LIT	0.0	-23.2	23.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Fourth Judicial District to Align with Anticipated Expenditures	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
<b>FY23 Management Plan Total</b>		<b>3,446.7</b>	<b>2,430.7</b>	<b>103.8</b>	<b>846.9</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer Attorney (03-1238) from Fourth Judicial District for Required Legal Expertise	TrIn	215.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		215.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		3.6										
FY2024 PERS Rate Adjustment	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		1.0										
FY2024 Salary and Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
<b>FY24 Adjusted Base Total</b>		<b>3,691.6</b>	<b>2,675.6</b>	<b>103.8</b>	<b>846.9</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Software and Storage for Audio/Visual Evidence in Criminal Cases 1004 Gen Fund (UGF)	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Expand Internet Connectivity for Rural Prosecution Offices 1004 Gen Fund (UGF)	IncOTI	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>4,441.6</b>	<b>2,675.6</b>	<b>103.8</b>	<b>1,596.9</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Criminal Appeals/Special Litigation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>8,828.7</b>	<b>9,984.5</b>	<b>10,160.4</b>	<b>10,160.4</b>	<b>1,331.7</b>	<b>15.1 %</b>	<b>175.9</b>	<b>1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	7,462.7	8,948.5	9,054.4	9,054.4	1,591.7	21.3 %	105.9	1.2 %	0.0
2 Travel	187.3	222.5	222.5	222.5	35.2	18.8 %	0.0		0.0
3 Services	846.3	695.8	615.8	615.8	-230.5	-27.2 %	-80.0	-11.5 %	0.0
4 Commodities	307.9	99.7	249.7	249.7	-58.2	-18.9 %	150.0	150.5 %	0.0
5 Capital Outlay	24.5	18.0	18.0	18.0	-6.5	-26.5 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,751.2	2,217.7	2,244.9	2,244.9	493.7	28.2 %	27.2	1.2 %	0.0
1003 GF/Match (UGF)	460.0	577.5	585.0	585.0	125.0	27.2 %	7.5	1.3 %	0.0
1004 Gen Fund (UGF)	5,619.6	5,838.5	6,147.0	6,147.0	527.4	9.4 %	308.5	5.3 %	0.0
1005 GF/Prgm (DGF)	0.0	23.3	23.3	23.3	23.3	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	997.9	1,327.5	1,160.2	1,160.2	162.3	16.3 %	-167.3	-12.6 %	0.0
<u>Positions</u>									
Perm Full Time	55	55	55	55	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	8,910.1	7,927.8	177.8	686.8	99.7	18.0	0.0	0.0	55	0	0
1002 Fed Rcpts (Fed)		2,067.6										
1003 GF/Match (UGF)		551.4										
1004 Gen Fund (UGF)		4,940.6										
1005 GF/Prgm (DGF)		23.0										
1007 I/A Rcpts (Other)		1,327.5										
<b>FY23 Conference Committee Total</b>		<b>8,910.1</b>	<b>7,927.8</b>	<b>177.8</b>	<b>686.8</b>	<b>99.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	808.0	808.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		107.3										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		680.9										
FY2023 Exempt 5% COLA	SalAdj	257.4	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.1										
1003 GF/Match (UGF)		6.3										
1004 Gen Fund (UGF)		217.0										
Align Authority for Statewide Rate Adjustments	Unalloc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
Align Authority for Statewide Rate Adjustments	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
<b>FY23 Authorized Total</b>		<b>9,984.5</b>	<b>8,993.2</b>	<b>177.8</b>	<b>695.8</b>	<b>99.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services for Anticipated Travel Expenditures	LIT	0.0	-44.7	44.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>9,984.5</b>	<b>8,948.5</b>	<b>222.5</b>	<b>695.8</b>	<b>99.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer from Second Judicial District for Required Legal Expertise	TrIn	250.0	0.0	0.0	100.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer to First Judicial District for Required Legal Expertise	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Transfer to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Transfer to Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-160.0										
FY2024 Salary and Health Insurance Increases	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.4										
1003 GF/Match (UGF)		5.7										
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		4.2										
FY2024 PERS Rate Adjustment	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 GF/Match (UGF)		0.9										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		2.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		28.7										
1007 I/A Rcpts (Other)		6.2										
<b>FY24 Adjusted Base Total</b>		<b>10,160.4</b>	<b>9,054.4</b>	<b>222.5</b>	<b>615.8</b>	<b>249.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>10,160.4</b>	<b>9,054.4</b>	<b>222.5</b>	<b>615.8</b>	<b>249.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legal Support Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	0.0	3,729.1	3,729.1	3,729.1 >999 %	3,729.1 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	2,829.7	2,829.7	2,829.7 >999 %	2,829.7 >999 %	0.0
2 Travel	0.0	0.0	28.8	28.8	28.8 >999 %	28.8 >999 %	0.0
3 Services	0.0	0.0	861.0	861.0	861.0 >999 %	861.0 >999 %	0.0
4 Commodities	0.0	0.0	9.6	9.6	9.6 >999 %	9.6 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	1,126.1	1,126.1	1,126.1 >999 %	1,126.1 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	10.0	10.0	10.0 >999 %	10.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	2,593.0	2,593.0	2,593.0 >999 %	2,593.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	20	20	20 >999 %	20 >999 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legal Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority from Protective Legal Services and Support for Required Legal Expertise	TrIn	600.0	200.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)           600.0												
Transfer Division Director (03-0028) from Labor and State Affairs for Restructuring Purposes	TrIn	260.2	260.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)           130.1												
1007 I/A Rcpts (Other)       130.1												
Transfer Dep Atty Gen (03-0002) and Associated Costs from Deputy Attorney General's Office for Restructuring Purposes	TrIn	526.6	270.9	19.8	232.9	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)           409.0												
1005 GF/Prgm (DGF)           10.0												
1007 I/A Rcpts (Other)       107.6												
Transfer 18 Personnel and Associated Costs from Information and Project Support for Restructuring Purposes	TrIn	2,342.3	2,222.6	9.0	104.1	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)           587.0												
1007 I/A Rcpts (Other)       1,755.3												
Align Services Authority with Anticipated Expenditures	LIT	0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		<b>3,729.1</b>	<b>2,829.7</b>	<b>28.8</b>	<b>861.0</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>3,729.1</b>	<b>2,829.7</b>	<b>28.8</b>	<b>861.0</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**

**Allocation: Statehood Defense and Resource Development**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	0.0	13,962.0	13,962.0	13,962.0 >999 %	13,962.0 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	8,874.5	8,874.5	8,874.5 >999 %	8,874.5 >999 %	0.0
2 Travel	0.0	0.0	83.0	83.0	83.0 >999 %	83.0 >999 %	0.0
3 Services	0.0	0.0	4,922.2	4,922.2	4,922.2 >999 %	4,922.2 >999 %	0.0
4 Commodities	0.0	0.0	82.3	82.3	82.3 >999 %	82.3 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	5,401.3	5,401.3	5,401.3 >999 %	5,401.3 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	4,687.4	4,687.4	4,687.4 >999 %	4,687.4 >999 %	0.0
1055 IA/OIL HAZ (Other)	0.0	0.0	537.5	537.5	537.5 >999 %	537.5 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	400.3	400.3	400.3 >999 %	400.3 >999 %	0.0
1105 PF Gross (Other)	0.0	0.0	2,935.5	2,935.5	2,935.5 >999 %	2,935.5 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	52	52	52 >999 %	52 >999 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**

**Allocation: Statehood Defense and Resource Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer 27 Personnel and Associated Costs from Natural Resources for Restructuring Purposes	TrIn	8,803.1	4,616.2	39.5	4,102.5	44.9	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		4,582.5										
1007 I/A Rcpts (Other)		1,285.1										
1105 PF Gross (Other)		2,935.5										
Transfer 11 Personnel and Associated Costs from Environmental Law for Restructuring Purposes	TrIn	2,241.4	1,720.1	10.0	502.3	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		917.1										
1007 I/A Rcpts (Other)		786.8										
1055 IA/OIL HAZ (Other)		537.5										
Transfer 14 Personnel and Associated Costs from Transportation for Restructuring Purposes	TrIn	3,217.5	2,538.2	33.5	617.4	28.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		401.7										
1007 I/A Rcpts (Other)		2,615.5										
1061 CIP Rcpts (Other)		200.3										
Transfer from Labor and State Affairs for Restructuring Purposes	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer to Protective Legal Services and Support for Required Legal Expertise	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Outside Counsel for Litigation Relating to the Tongass National Forest (FY2023-FY2025)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		<b>13,962.0</b>	<b>8,874.5</b>	<b>83.0</b>	<b>4,922.2</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>13,962.0</b>	<b>8,874.5</b>	<b>83.0</b>	<b>4,922.2</b>	<b>82.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Protective Legal Services and Support**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	0.0	20,826.8	20,826.8	20,826.8 >999 %	20,826.8 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	16,147.3	16,147.3	16,147.3 >999 %	16,147.3 >999 %	0.0
2 Travel	0.0	0.0	108.5	108.5	108.5 >999 %	108.5 >999 %	0.0
3 Services	0.0	0.0	4,311.0	4,311.0	4,311.0 >999 %	4,311.0 >999 %	0.0
4 Commodities	0.0	0.0	259.4	259.4	259.4 >999 %	259.4 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.6	0.6	0.6 >999 %	0.6 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	10,379.0	10,379.0	10,379.0 >999 %	10,379.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	136.0	136.0	136.0 >999 %	136.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	6,507.6	6,507.6	6,507.6 >999 %	6,507.6 >999 %	0.0
1037 GF/MH (UGF)	0.0	0.0	100.1	100.1	100.1 >999 %	100.1 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	999.9	999.9	999.9 >999 %	999.9 >999 %	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	2,589.7	2,589.7	2,589.7 >999 %	2,589.7 >999 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.0	114.5	114.5	114.5 >999 %	114.5 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	107	107	107 >999 %	107 >999 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Protective Legal Services and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Statehood Defense and Resource Development for Required Legal Expertise	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer 20 Personnel and Associated Costs from Commercial and Fair Business for Restructuring Purposes	TrIn	5,384.4	3,392.3	34.0	1,855.4	102.1	0.6	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,006.1										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		3,127.9										
1108 Stat Desig (Other)		999.9										
1168 Tob ED/CES (DGF)		114.5										
Transfer 56 Personnel and Associated Costs from Child Protection for Restructuring Purposes	TrIn	8,662.5	7,736.5	52.5	774.6	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		6,373.1										
1007 I/A Rcpts (Other)		2,289.4										
Transfer 10 Personnel and Associated Costs from Regulatory Affairs and Public Advocacy for Restructuring Purposes	TrIn	3,054.6	1,589.8	3.0	1,443.0	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		464.9										
1141 RCA Rcpts (DGF)		2,589.7										
Transfer 21 Personnel and Associated Costs from Human Services for Restructuring Purposes	TrIn	3,825.3	3,428.7	19.0	338.0	39.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		2,034.9										
1007 I/A Rcpts (Other)		1,690.3										
1037 GF/MH (UGF)		100.1										
Transfer Authority to Legal Support Services for Required Legal Expertise	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-600.0										
<b>FY24 Adjusted Base Total</b>		<b>20,826.8</b>	<b>16,147.3</b>	<b>108.5</b>	<b>4,311.0</b>	<b>259.4</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
LFD Adjust: Remove Conditioning Carryforward Wordage for Commercial and Fair Business Section Designated Program Receipts	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>20,826.8</b>	<b>16,147.3</b>	<b>108.5</b>	<b>4,311.0</b>	<b>259.4</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Government Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	0.0	11,355.3	11,355.3	11,355.3 >999 %	11,355.3 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	9,751.2	9,751.2	9,751.2 >999 %	9,751.2 >999 %	0.0
2 Travel	0.0	0.0	128.5	128.5	128.5 >999 %	128.5 >999 %	0.0
3 Services	0.0	0.0	1,365.8	1,365.8	1,365.8 >999 %	1,365.8 >999 %	0.0
4 Commodities	0.0	0.0	109.8	109.8	109.8 >999 %	109.8 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	6,747.2	6,747.2	6,747.2 >999 %	6,747.2 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	4,608.1	4,608.1	4,608.1 >999 %	4,608.1 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	54	54	54 >999 %	54 >999 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Government Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer 21 Personnel and Associated Costs from Labor and State Affairs for Restructuring Purposes	TrIn	4,814.4	3,874.2	49.0	830.7	60.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,997.3										
1007 I/A Rcpts (Other)		2,817.1										
Transfer 11 Personnel and Associated Costs from Legislation/ Regulations for Restructuring Purposes	TrIn	2,113.7	1,890.2	32.5	169.6	21.4	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,557.3										
1007 I/A Rcpts (Other)		556.4										
Transfer 13 Personnel and Associated Costs from Opinions, Appeals and Ethics for Restructuring Purposes	TrIn	2,779.9	2,514.3	10.0	255.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,730.9										
1007 I/A Rcpts (Other)		1,049.0										
Transfer Nine Personnel and Associated Costs from Special Litigation for Restructuring Purposes	TrIn	2,147.3	1,722.5	37.0	359.9	27.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,461.7										
1007 I/A Rcpts (Other)		685.6										
Transfer to Torts and Other Civil Defense Litigation for Required Legal Expertise	TrOut	-500.0	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
<b>FY24 Adjusted Base Total</b>		<b>11,355.3</b>	<b>9,751.2</b>	<b>128.5</b>	<b>1,365.8</b>	<b>109.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>11,355.3</b>	<b>9,751.2</b>	<b>128.5</b>	<b>1,365.8</b>	<b>109.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**

**Allocation: Torts and Other Civil Defense Litigation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	0.0	5,465.8	5,465.8	5,465.8 >999 %	5,465.8 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	4,671.3	4,671.3	4,671.3 >999 %	4,671.3 >999 %	0.0
2 Travel	0.0	0.0	31.5	31.5	31.5 >999 %	31.5 >999 %	0.0
3 Services	0.0	0.0	729.4	729.4	729.4 >999 %	729.4 >999 %	0.0
4 Commodities	0.0	0.0	33.6	33.6	33.6 >999 %	33.6 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	674.1	674.1	674.1 >999 %	674.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	4,791.7	4,791.7	4,791.7 >999 %	4,791.7 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	32	32	32 >999 %	32 >999 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts and Other Civil Defense Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer 32 Personnel and Associated Costs from Torts and Workers' Compensation for Restructuring Purposes	TrIn	4,965.8	4,671.3	31.5	229.4	33.6	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		674.1										
1007 I/A Rcpts (Other)		4,291.7										
Transfer from Government Services for Required Legal Expertise	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
<b>FY24 Adjusted Base Total</b>		<b>5,465.8</b>	<b>4,671.3</b>	<b>31.5</b>	<b>729.4</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,465.8</b>	<b>4,671.3</b>	<b>31.5</b>	<b>729.4</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	6,488.7	6,034.8	0.0	0.0	-6,488.7 -100.0 %	-6,034.8 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,673.1	269.0	0.0	0.0	-4,673.1 -100.0 %	-269.0 -100.0 %	0.0
2 Travel	83.1	18.6	0.0	0.0	-83.1 -100.0 %	-18.6 -100.0 %	0.0
3 Services	1,452.2	5,744.2	0.0	0.0	-1,452.2 -100.0 %	-5,744.2 -100.0 %	0.0
4 Commodities	270.6	3.0	0.0	0.0	-270.6 -100.0 %	-3.0 -100.0 %	0.0
5 Capital Outlay	9.7	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,746.7	5,917.2	0.0	0.0	-5,746.7 -100.0 %	-5,917.2 -100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	742.0	107.6	0.0	0.0	-742.0 -100.0 %	-107.6 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	2,093.4	2,027.1	19.8	43.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,073.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
L FY23 Conference Committee	LangCC	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
<b>FY23 Conference Committee Total</b>		<b>4,593.4</b>	<b>2,027.1</b>	<b>19.8</b>	<b>2,543.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
Funding to Provide Retention Bonuses to Specific Types of Positions	Veto	-1,700.0	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,700.0										
Funding to Support Recruiting Efforts	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2023 Exempt 5% COLA	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
L Outside Counsel and Expertise to Support Statehood Defense Sec20c	CarryFwd	3,010.1	0.0	-1.2	3,011.3	0.0	0.0	0.0	0.0	0	0	0
Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)												
1004 Gen Fund (UGF)		3,010.1										
Align Authority for Statewide Rate Adjustments	Unalloc	91.8	0.0	0.0	91.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.8										
Align Authority for Statewide Rate Adjustments	Unalloc	97.6	0.0	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		97.6										
<b>FY23 Authorized Total</b>		<b>6,034.8</b>	<b>269.0</b>	<b>18.6</b>	<b>5,744.2</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>6,034.8</b>	<b>269.0</b>	<b>18.6</b>	<b>5,744.2</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
L Reverse Outside Counsel and Expertise to Support Statehood Defense	OTI	-3,010.1	0.0	1.2	-3,011.3	0.0	0.0	0.0	0.0	0	0	0
Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)												
1004 Gen Fund (UGF)		-3,010.1										
L Reverse Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
L Reverse Outside Counsel for Litigation Relating to the Tongass National Forest (FY2023-FY2025)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Transfer Dep Atty Gen (03-0002) and Associated Costs to Legal Support Services for Restructuring Purposes	TrOut	-526.6	-270.9	-19.8	-232.9	-3.0	0.0	0.0	0.0	-1	0	0

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Transfer Dep Atty Gen (03-0002) and Associated Costs to Legal												
Support Services for Restructuring Purposes (continued)												
1004 Gen Fund (UGF)		-409.0										
1005 GF/Prgm (DGF)		-10.0										
1007 I/A Rcpts (Other)		-107.6										
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>9,313.7</b>	<b>8,562.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,313.7 -100.0 %</b>	<b>-8,562.0 -100.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	7,923.0	7,636.0	0.0	0.0	-7,923.0 -100.0 %	-7,636.0 -100.0 %	0.0
2 Travel	5.8	52.5	0.0	0.0	-5.8 -100.0 %	-52.5 -100.0 %	0.0
3 Services	1,345.6	774.6	0.0	0.0	-1,345.6 -100.0 %	-774.6 -100.0 %	0.0
4 Commodities	39.5	98.9	0.0	0.0	-39.5 -100.0 %	-98.9 -100.0 %	0.0
5 Capital Outlay	-0.2	0.0	0.0	0.0	0.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	6,008.3	6,293.9	0.0	0.0	-6,008.3 -100.0 %	-6,293.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	3,305.4	2,268.1	0.0	0.0	-3,305.4 -100.0 %	-2,268.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	56	56	0	0	-56 -100.0 %	-56 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,702.3	6,851.3	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,434.2										
1007 I/A Rcpts (Other)		2,268.1										
<b>FY23 Conference Committee Total</b>		<b>7,702.3</b>	<b>6,851.3</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.6										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	652.1	652.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		652.1										
<b>FY23 Authorized Total</b>		<b>8,562.0</b>	<b>7,711.0</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-75.0	0.5	74.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>8,562.0</b>	<b>7,636.0</b>	<b>52.5</b>	<b>774.6</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		11.9										
FY2024 PERS Rate Adjustment	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1007 I/A Rcpts (Other)		4.3										
FY2024 Salary and Health Insurance Increases	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.9										
1007 I/A Rcpts (Other)		5.1										
Transfer 56 Personnel and Associated Costs to Protective Legal Services and Support for Restructuring Purposes	TrOut	-8,662.5	-7,736.5	-52.5	-774.6	-98.9	0.0	0.0	0.0	-56	0	0
1004 Gen Fund (UGF)		-6,373.1										
1007 I/A Rcpts (Other)		-2,289.4										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	4,271.9	5,347.5	0.0	0.0	-4,271.9 -100.0 %	-5,347.5 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,650.2	3,355.4	0.0	0.0	-2,650.2 -100.0 %	-3,355.4 -100.0 %	0.0
2 Travel	19.6	34.0	0.0	0.0	-19.6 -100.0 %	-34.0 -100.0 %	0.0
3 Services	1,546.4	1,855.4	0.0	0.0	-1,546.4 -100.0 %	-1,855.4 -100.0 %	0.0
4 Commodities	55.7	102.1	0.0	0.0	-55.7 -100.0 %	-102.1 -100.0 %	0.0
5 Capital Outlay	0.0	0.6	0.0	0.0	0.0	-0.6 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	595.1	1,002.4	0.0	0.0	-595.1 -100.0 %	-1,002.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	136.0	0.0	0.0	0.0	-136.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	2,730.0	3,102.1	0.0	0.0	-2,730.0 -100.0 %	-3,102.1 -100.0 %	0.0
1108 Stat Desig (Other)	938.9	992.9	0.0	0.0	-938.9 -100.0 %	-992.9 -100.0 %	0.0
1168 Tob ED/CES (DGF)	7.9	114.1	0.0	0.0	-7.9 -100.0 %	-114.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	19	20	0	0	-19 -100.0 %	-20 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,903.1	3,010.7	38.7	1,751.0	102.1	0.6	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		614.1										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		3,102.1										
1108 Stat Desig (Other)		945.6										
1168 Tob ED/CES (DGF)		105.3										
<b>FY23 Conference Committee Total</b>		<b>4,903.1</b>	<b>3,010.7</b>	<b>38.7</b>	<b>1,751.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.1										
1108 Stat Desig (Other)		10.4										
1168 Tob ED/CES (DGF)		2.1										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.2										
1108 Stat Desig (Other)		32.7										
1168 Tob ED/CES (DGF)		6.5										
Align Authority for Statewide Rate Adjustments	Unalloc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		4.2										
Align Authority for Statewide Rate Adjustments	Unalloc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		0.2										
<b>FY23 Authorized Total</b>		<b>5,347.5</b>	<b>3,450.7</b>	<b>38.7</b>	<b>1,755.4</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Personal Services and Travel for Anticipated Services Expenditures	LIT	0.0	-95.3	-4.7	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,347.5</b>	<b>3,355.4</b>	<b>34.0</b>	<b>1,855.4</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		11.4										
1108 Stat Desig (Other)		2.2										
1168 Tob ED/CES (DGF)		0.3										
FY2024 PERS Rate Adjustment	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		4.9										
1108 Stat Desig (Other)		0.9										
1168 Tob ED/CES (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		9.5										
1108 Stat Desig (Other)		3.9										
Transfer 20 Personnel and Associated Costs to Protective Legal Services and Support for Restructuring Purposes	TrOut	-5,384.4	-3,392.3	-34.0	-1,855.4	-102.1	-0.6	0.0	0.0	-20	0	0
1004 Gen Fund (UGF)		-1,006.1										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Transfer 20 Personnel and Associated Costs to Protective Legal Services and Support for Restructuring Purposes (continued)												
1005 GF/Prgm (DGF)		-136.0										
1007 I/A Rcpts (Other)		-3,127.9										
1108 Stat Desig (Other)		-999.9										
1168 Tob ED/CES (DGF)		-114.5										
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	905.6	2,223.2	0.0	0.0	-905.6 -100.0 %	-2,223.2 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	726.6	1,701.9	0.0	0.0	-726.6 -100.0 %	-1,701.9 -100.0 %	0.0
2 Travel	2.2	10.0	0.0	0.0	-2.2 -100.0 %	-10.0 -100.0 %	0.0
3 Services	165.7	502.3	0.0	0.0	-165.7 -100.0 %	-502.3 -100.0 %	0.0
4 Commodities	11.1	9.0	0.0	0.0	-11.1 -100.0 %	-9.0 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	57.4	909.5	0.0	0.0	-57.4 -100.0 %	-909.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	551.7	779.2	0.0	0.0	-551.7 -100.0 %	-779.2 -100.0 %	0.0
1055 IA/OIL HAZ (Other)	296.5	534.5	0.0	0.0	-296.5 -100.0 %	-534.5 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	11	11	0	0	-11 -100.0 %	-11 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	1,976.1	1,546.6	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		721.4										
1007 I/A Rcpts (Other)		779.2										
1055 IA/OIL HAZ (Other)		475.5										
<b>FY23 Conference Committee Total</b>		<b>1,976.1</b>	<b>1,546.6</b>	<b>20.0</b>	<b>400.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1055 IA/OIL HAZ (Other)		13.8										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	186.2	186.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.8										
1055 IA/OIL HAZ (Other)		43.4										
Align Authority for Statewide Rate Adjustments	Unalloc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		1.8										
<b>FY23 Authorized Total</b>		<b>2,223.2</b>	<b>1,791.9</b>	<b>20.0</b>	<b>402.3</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services and Travel for Anticipated Services Expenditures	LIT	0.0	-90.0	-10.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,223.2</b>	<b>1,701.9</b>	<b>10.0</b>	<b>502.3</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		4.6										
1055 IA/OIL HAZ (Other)		2.3										
FY2024 PERS Rate Adjustment	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
1055 IA/OIL HAZ (Other)		0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		1.5										
Transfer 11 Personnel and Associated Costs to Statehood Defense and Resource Development for Restructuring Purposes	TrOut	-2,241.4	-1,720.1	-10.0	-502.3	-9.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-917.1										
1007 I/A Rcpts (Other)		-786.8										
1055 IA/OIL HAZ (Other)		-537.5										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,835.7	3,784.0	0.0	0.0	-2,835.7 -100.0 %	-3,784.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,482.1	3,387.4	0.0	0.0	-2,482.1 -100.0 %	-3,387.4 -100.0 %	0.0
2 Travel	7.3	19.0	0.0	0.0	-7.3 -100.0 %	-19.0 -100.0 %	0.0
3 Services	325.5	338.0	0.0	0.0	-325.5 -100.0 %	-338.0 -100.0 %	0.0
4 Commodities	20.8	39.6	0.0	0.0	-20.8 -100.0 %	-39.6 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,466.0	2,013.4	0.0	0.0	-1,466.0 -100.0 %	-2,013.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,269.6	1,670.5	0.0	0.0	-1,269.6 -100.0 %	-1,670.5 -100.0 %	0.0
1037 GF/MH (UGF)	100.1	100.1	0.0	0.0	-100.1 -100.0 %	-100.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	21	21	0	0	-21 -100.0 %	-21 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	3,380.1	3,055.6	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,609.5										
1007 I/A Rcpts (Other)		1,670.5										
1037 GF/MH (UGF)		100.1										
<b>FY23 Conference Committee Total</b>		<b>3,380.1</b>	<b>3,055.6</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.0										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	305.9	305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		305.9										
<b>FY23 Authorized Total</b>		<b>3,784.0</b>	<b>3,459.5</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services and Travel for Anticipated Services Expenditures	LIT	0.0	-72.1	-2.9	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>3,784.0</b>	<b>3,387.4</b>	<b>19.0</b>	<b>338.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		6.3										
FY2024 PERS Rate Adjustment	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.2										
FY2024 Salary and Health Insurance Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		10.3										
Transfer 21 Personnel and Associated Costs to Protective Legal Services and Support for Restructuring Purposes	TrOut	-3,825.3	-3,428.7	-19.0	-338.0	-39.6	0.0	0.0	0.0	-21	0	0
1004 Gen Fund (UGF)		-2,034.9										
1007 I/A Rcpts (Other)		-1,690.3										
1037 GF/MH (UGF)		-100.1										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	5,312.1	5,237.0	0.0	0.0	-5,312.1 -100.0 %	-5,237.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,502.1	4,096.8	0.0	0.0	-3,502.1 -100.0 %	-4,096.8 -100.0 %	0.0
2 Travel	18.9	49.0	0.0	0.0	-18.9 -100.0 %	-49.0 -100.0 %	0.0
3 Services	1,763.0	1,030.7	0.0	0.0	-1,763.0 -100.0 %	-1,030.7 -100.0 %	0.0
4 Commodities	28.1	60.5	0.0	0.0	-28.1 -100.0 %	-60.5 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,472.0	2,113.5	0.0	0.0	-2,472.0 -100.0 %	-2,113.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	2,840.1	2,923.5	0.0	0.0	-2,840.1 -100.0 %	-2,923.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	22	22	0	0	-22 -100.0 %	-22 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,614.2	3,624.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1,490.7										
1007 I/A Rcpts (Other)		2,923.5										
1061 CIP Rcpts (Other)		200.0										
<b>FY23 Conference Committee Total</b>		<b>4,614.2</b>	<b>3,624.0</b>	<b>25.7</b>	<b>904.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.4										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	470.4	470.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.4										
<b>FY23 Authorized Total</b>		<b>5,237.0</b>	<b>4,246.8</b>	<b>25.7</b>	<b>904.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-150.0	23.3	126.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,237.0</b>	<b>4,096.8</b>	<b>49.0</b>	<b>1,030.7</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer to Statehood Defense and Resource Development for Restructuring Purposes	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
Transfer Division Director (03-0028) to Legal Support Services for Restructuring Purposes	TrOut	-260.2	-260.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-130.1										
1007 I/A Rcpts (Other)		-130.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		15.2										
FY2024 PERS Rate Adjustment	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		5.4										
FY2024 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		3.1										
Transfer 21 Personnel and Associated Costs to Government Services for Restructuring Purposes	TrOut	-4,814.4	-3,874.2	-49.0	-830.7	-60.5	0.0	0.0	0.0	-21	0	0
1004 Gen Fund (UGF)		-1,997.3										
1007 I/A Rcpts (Other)		-2,817.1										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,615.6	2,094.6	0.0	0.0	-2,615.6 -100.0 %	-2,094.6 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,060.6	1,871.1	0.0	0.0	-2,060.6 -100.0 %	-1,871.1 -100.0 %	0.0
2 Travel	0.1	32.5	0.0	0.0	-0.1 -100.0 %	-32.5 -100.0 %	0.0
3 Services	535.2	169.6	0.0	0.0	-535.2 -100.0 %	-169.6 -100.0 %	0.0
4 Commodities	19.7	21.4	0.0	0.0	-19.7 -100.0 %	-21.4 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,317.9	1,542.7	0.0	0.0	-2,317.9 -100.0 %	-1,542.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	297.7	551.9	0.0	0.0	-297.7 -100.0 %	-551.9 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	10	11	0	0	-10 -100.0 %	-11 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,717.8	1,559.3	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,290.9										
1007 I/A Rcpts (Other)		426.9										
<b>FY23 Conference Committee Total</b>		<b>1,717.8</b>	<b>1,559.3</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	191.1	191.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.1										
<b>FY23 Authorized Total</b>		<b>1,969.6</b>	<b>1,811.1</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Attorney 5 (03-0432) to Support Regulations Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Align with Anticipated Expenditures in Travel and Services.	LIT	0.0	-65.0	13.0	52.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Torts and Workers' Compensation to Align with Anticipated Expenditures	TrIn	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
<b>FY23 Management Plan Total</b>		<b>2,094.6</b>	<b>1,871.1</b>	<b>32.5</b>	<b>169.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.6										
FY2024 PERS Rate Adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.9										
FY2024 Salary and Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.0										
Transfer 11 Personnel and Associated Costs to Government Services for Restructuring Purposes	TrOut	-2,113.7	-1,890.2	-32.5	-169.6	-21.4	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-1,557.3										
1007 I/A Rcpts (Other)		-556.4										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	5,360.2	8,757.4	0.0	0.0	-5,360.2 -100.0 %	-8,757.4 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,415.2	4,570.5	0.0	0.0	-3,415.2 -100.0 %	-4,570.5 -100.0 %	0.0
2 Travel	39.7	39.5	0.0	0.0	-39.7 -100.0 %	-39.5 -100.0 %	0.0
3 Services	1,848.8	4,102.5	0.0	0.0	-1,848.8 -100.0 %	-4,102.5 -100.0 %	0.0
4 Commodities	56.5	44.9	0.0	0.0	-56.5 -100.0 %	-44.9 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,514.9	4,561.6	0.0	0.0	-1,514.9 -100.0 %	-4,561.6 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,149.1	1,273.2	0.0	0.0	-1,149.1 -100.0 %	-1,273.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	5.8	0.0	0.0	0.0	-5.8 -100.0 %	0.0	0.0
1105 PF Gross (Other)	2,687.7	2,922.6	0.0	0.0	-2,687.7 -100.0 %	-2,922.6 -100.0 %	0.0
1236 AK LNG I/A (Other)	2.7	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	26	27	0	0	-26 -100.0 %	-27 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	8,102.9	3,900.3	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		4,127.3										
1007 I/A Rcpts (Other)		1,273.2										
1105 PF Gross (Other)		2,702.4										
<b>FY23 Conference Committee Total</b>		<b>8,102.9</b>	<b>3,900.3</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.4										
1105 PF Gross (Other)		51.3										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	489.7	489.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		328.9										
1105 PF Gross (Other)		160.8										
Align Authority for Statewide Rate Adjustments	Unalloc	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		8.1										
<b>FY23 Authorized Total</b>		<b>8,757.4</b>	<b>4,546.7</b>	<b>63.3</b>	<b>4,102.5</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Add Associate Attorney I (03-0433) to Support Statehood Defense	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Travel for Anticipated Personal Services Expenditures	LIT	0.0	23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>8,757.4</b>	<b>4,570.5</b>	<b>39.5</b>	<b>4,102.5</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
1007 I/A Rcpts (Other)		3.5										
1105 PF Gross (Other)		7.7										
FY2024 PERS Rate Adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		1.6										
1105 PF Gross (Other)		2.9										
FY2024 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		6.8										
1105 PF Gross (Other)		2.3										
Transfer 27 Personnel and Associated Costs to Statehood Defense and Resource Dev for Restructuring Purposes	TrOut	-8,803.1	-4,616.2	-39.5	-4,102.5	-44.9	0.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF)		-4,582.5										
1007 I/A Rcpts (Other)		-1,285.1										
1105 PF Gross (Other)		-2,935.5										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2023 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	386.4	2,755.9	0.0	0.0	-386.4 -100.0 %	-2,755.9 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	286.7	2,490.3	0.0	0.0	-286.7 -100.0 %	-2,490.3 -100.0 %	0.0
2 Travel	0.7	10.0	0.0	0.0	-0.7 -100.0 %	-10.0 -100.0 %	0.0
3 Services	94.6	255.6	0.0	0.0	-94.6 -100.0 %	-255.6 -100.0 %	0.0
4 Commodities	4.4	0.0	0.0	0.0	-4.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	386.4	1,716.0	0.0	0.0	-386.4 -100.0 %	-1,716.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	1,039.9	0.0	0.0	0.0	-1,039.9 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	13	13	0	0	-13 -100.0 %	-13 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,391.4	2,125.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,351.5										
1007 I/A Rcpts (Other)		1,039.9										
<b>FY23 Conference Committee Total</b>		<b>2,391.4</b>	<b>2,125.8</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.0										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		276.5										
<b>FY23 Authorized Total</b>		<b>2,755.9</b>	<b>2,490.3</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Travel for Anticipated Services Expenditures	LIT	0.0	0.0	-11.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,755.9</b>	<b>2,490.3</b>	<b>10.0</b>	<b>255.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		6.4										
FY2024 PERS Rate Adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		2.1										
FY2024 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.6										
Transfer 13 Personnel and Associated Costs to Government Services for Restructuring Purposes	TrOut	-2,779.9	-2,514.3	-10.0	-255.6	0.0	0.0	0.0	0.0	-13	0	0
1004 Gen Fund (UGF)		-1,730.9										
1007 I/A Rcpts (Other)		-1,049.0										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**

**Allocation: Regulatory Affairs Public Advocacy**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,423.7	3,026.3	0.0	0.0	-2,423.7 -100.0 %	-3,026.3 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,361.0	1,561.5	0.0	0.0	-1,361.0 -100.0 %	-1,561.5 -100.0 %	0.0
2 Travel	1.2	3.0	0.0	0.0	-1.2 -100.0 %	-3.0 -100.0 %	0.0
3 Services	1,042.7	1,443.0	0.0	0.0	-1,042.7 -100.0 %	-1,443.0 -100.0 %	0.0
4 Commodities	18.8	18.8	0.0	0.0	-18.8 -100.0 %	-18.8 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1.5	463.5	0.0	0.0	-1.5 -100.0 %	-463.5 -100.0 %	0.0
1141 RCA Rcpts (DGF)	2,422.2	2,562.8	0.0	0.0	-2,422.2 -100.0 %	-2,562.8 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	0	0	-10 -100.0 %	-10 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,913.1	1,560.0	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		457.2										
1141 RCA Rcpts (DGF)		2,455.9										
<b>FY23 Conference Committee Total</b>		<b>2,913.1</b>	<b>1,560.0</b>	<b>20.0</b>	<b>1,314.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1141 RCA Rcpts (DGF)		23.7										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1141 RCA Rcpts (DGF)		74.5										
Align Authority for Statewide Rate Adjustments	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		8.7										
<b>FY23 Authorized Total</b>		<b>3,026.3</b>	<b>1,664.5</b>	<b>20.0</b>	<b>1,323.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Personal Services and Travel for Anticipated Services Expenditures	LIT	0.0	-103.0	-17.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>3,026.3</b>	<b>1,561.5</b>	<b>3.0</b>	<b>1,443.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1141 RCA Rcpts (DGF)		3.5										
FY2024 PERS Rate Adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1141 RCA Rcpts (DGF)		3.1										
FY2024 Salary and Health Insurance Increases	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1141 RCA Rcpts (DGF)		20.3										
Transfer 10 Personnel and Associated Costs to Protective Legal Services and Support for Restructuring Purposes	TrOut	-3,054.6	-1,589.8	-3.0	-1,443.0	-18.8	0.0	0.0	0.0	-10	0	0
1004 Gen Fund (UGF)		-464.9										
1141 RCA Rcpts (DGF)		-2,589.7										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	8.6	2,131.6	0.0	0.0	-8.6 -100.0 %	-2,131.6 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	1,706.8	0.0	0.0	0.0	-1,706.8 -100.0 %	0.0
2 Travel	0.0	37.0	0.0	0.0	0.0	-37.0 -100.0 %	0.0
3 Services	8.6	359.9	0.0	0.0	-8.6 -100.0 %	-359.9 -100.0 %	0.0
4 Commodities	0.0	27.9	0.0	0.0	0.0	-27.9 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	8.6	1,452.5	0.0	0.0	-8.6 -100.0 %	-1,452.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	679.1	0.0	0.0	0.0	-679.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	0	0	-9 -100.0 %	-9 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,878.0	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,198.9										
1007 I/A Rcpts (Other)		679.1										
<b>FY23 Conference Committee Total</b>		<b>1,878.0</b>	<b>1,456.4</b>	<b>13.8</b>	<b>379.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.2										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.4										
<b>FY23 Authorized Total</b>		<b>2,131.6</b>	<b>1,710.0</b>	<b>13.8</b>	<b>379.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Personal Services and Services for Anticipated Travel Expenditures	LIT	0.0	-3.2	23.2	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,131.6</b>	<b>1,706.8</b>	<b>37.0</b>	<b>359.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		4.3										
FY2024 PERS Rate Adjustment	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		1.3										
FY2024 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.9										
Transfer Nine Personnel and Associated Costs to Government Services for Restructuring Purposes	TrOut	-2,147.3	-1,722.5	-37.0	-359.9	-27.9	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-1,461.7										
1007 I/A Rcpts (Other)		-685.6										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,666.6	2,305.7	0.0	0.0	-1,666.6 -100.0 %	-2,305.7 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,466.7	2,186.0	0.0	0.0	-1,466.7 -100.0 %	-2,186.0 -100.0 %	0.0
2 Travel	0.8	9.0	0.0	0.0	-0.8 -100.0 %	-9.0 -100.0 %	0.0
3 Services	192.4	104.1	0.0	0.0	-192.4 -100.0 %	-104.1 -100.0 %	0.0
4 Commodities	6.7	6.6	0.0	0.0	-6.7 -100.0 %	-6.6 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	31.4	578.3	0.0	0.0	-31.4 -100.0 %	-578.3 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,635.2	1,727.4	0.0	0.0	-1,635.2 -100.0 %	-1,727.4 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	18	18	0	0	-18 -100.0 %	-18 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,190.3	2,074.3	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		462.9										
1007 I/A Rcpts (Other)		1,727.4										
<b>FY23 Conference Committee Total</b>		<b>2,190.3</b>	<b>2,074.3</b>	<b>5.3</b>	<b>104.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.6										
<b>FY23 Authorized Total</b>		<b>2,305.7</b>	<b>2,189.7</b>	<b>5.3</b>	<b>104.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Personal Services for Anticipated Travel Expenditures	LIT	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,305.7</b>	<b>2,186.0</b>	<b>9.0</b>	<b>104.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		6.7										
FY2024 PERS Rate Adjustment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.2										
FY2024 Salary and Health Insurance Increases	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		18.0										
Transfer 18 Personnel and Associated Costs to Legal Support Services for Restructuring Purposes	TrOut	-2,342.3	-2,222.6	-9.0	-104.1	-6.6	0.0	0.0	0.0	-18	0	0
1004 Gen Fund (UGF)		-587.0										
1007 I/A Rcpts (Other)		-1,755.3										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	3,296.0	4,909.0	0.0	0.0	-3,296.0 -100.0 %	-4,909.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,039.3	4,614.5	0.0	0.0	-3,039.3 -100.0 %	-4,614.5 -100.0 %	0.0
2 Travel	3.6	31.5	0.0	0.0	-3.6 -100.0 %	-31.5 -100.0 %	0.0
3 Services	247.6	229.4	0.0	0.0	-247.6 -100.0 %	-229.4 -100.0 %	0.0
4 Commodities	5.5	33.6	0.0	0.0	-5.5 -100.0 %	-33.6 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	670.4	0.0	0.0	0.0	-670.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	3,296.0	4,238.6	0.0	0.0	-3,296.0 -100.0 %	-4,238.6 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	33	32	0	0	-33 -100.0 %	-32 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,439.0	4,294.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		75.4										
1007 I/A Rcpts (Other)		4,363.6										
<b>FY23 Conference Committee Total</b>		<b>4,439.0</b>	<b>4,294.5</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	143.9	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.9										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	451.1	451.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		451.1										
<b>FY23 Authorized Total</b>		<b>5,034.0</b>	<b>4,889.5</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-150.0	14.3	135.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Legislation/Regulations to Align with Anticipated Expenditures	TrOut	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-125.0										
<b>FY23 Management Plan Total</b>		<b>4,909.0</b>	<b>4,614.5</b>	<b>31.5</b>	<b>229.4</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		22.8										
FY2024 PERS Rate Adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		8.3										
FY2024 Salary and Health Insurance Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.0										
Transfer 32 Personnel and Associated Costs to Torts and Other Civil Def Litigation for Restructuring Purposes	TrOut	-4,965.8	-4,671.3	-31.5	-229.4	-33.6	0.0	0.0	0.0	-32	0	0
1004 Gen Fund (UGF)		-674.1										
1007 I/A Rcpts (Other)		-4,291.7										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,192.4	3,191.7	0.0	0.0	-2,192.4 -100.0 %	-3,191.7 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,610.5	2,512.4	0.0	0.0	-1,610.5 -100.0 %	-2,512.4 -100.0 %	0.0
2 Travel	12.0	33.5	0.0	0.0	-12.0 -100.0 %	-33.5 -100.0 %	0.0
3 Services	554.5	617.4	0.0	0.0	-554.5 -100.0 %	-617.4 -100.0 %	0.0
4 Commodities	15.4	28.4	0.0	0.0	-15.4 -100.0 %	-28.4 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	92.9	401.7	0.0	0.0	-92.9 -100.0 %	-401.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,909.5	2,589.7	0.0	0.0	-1,909.5 -100.0 %	-2,589.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	190.0	200.3	0.0	0.0	-190.0 -100.0 %	-200.3 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	14	14	0	0	-14 -100.0 %	-14 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	2,815.5	2,286.9	19.2	481.0	28.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		26.2										
1007 I/A Rcpts (Other)		2,589.7										
1061 CIP Rcpts (Other)		199.6										
<b>FY23 Conference Committee Total</b>		<b>2,815.5</b>	<b>2,286.9</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.6										
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	288.9	288.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		288.9										
Align Authority for Statewide Rate Adjustments	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
<b>FY23 Authorized Total</b>		<b>3,191.7</b>	<b>2,662.4</b>	<b>19.2</b>	<b>481.7</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-150.0	14.3	135.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>3,191.7</b>	<b>2,512.4</b>	<b>33.5</b>	<b>617.4</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
FY2024 PERS Rate Adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
FY2024 Salary and Health Insurance Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.2										
Transfer 14 Personnel and Associated Costs to Statehood Defense and Resource Dev for Restructuring Purposes	TrOut	-3,217.5	-2,538.2	-33.5	-617.4	-28.4	0.0	0.0	0.0	-14	0	0
1004 Gen Fund (UGF)		-401.7										
1007 I/A Rcpts (Other)		-2,615.5										
1061 CIP Rcpts (Other)		-200.3										
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	792.0	754.4	911.0	911.0	119.0	15.0 %	156.6	20.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	663.7	688.3	694.9	694.9	31.2	4.7 %	6.6	1.0 %	0.0
2 Travel	23.0	18.5	58.5	58.5	35.5	154.3 %	40.0	216.2 %	0.0
3 Services	102.4	19.6	129.6	129.6	27.2	26.6 %	110.0	561.2 %	0.0
4 Commodities	2.9	28.0	28.0	28.0	25.1	865.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	476.2	563.6	568.1	568.1	91.9	19.3 %	4.5	0.8 %	0.0
1007 I/A Rcpts (Other)	315.8	190.8	342.9	342.9	27.1	8.6 %	152.1	79.7 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	725.4	659.3	39.3	13.8	13.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		534.6										
1007 I/A Rcpts (Other)		190.8										
<b>FY23 Conference Committee Total</b>		<b>725.4</b>	<b>659.3</b>	<b>39.3</b>	<b>13.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
<b>FY23 Authorized Total</b>		<b>754.4</b>	<b>688.3</b>	<b>39.3</b>	<b>13.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Travel for Anticipated Services and Commodities Expenditures	LIT	0.0	0.0	-20.8	5.8	15.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>754.4</b>	<b>688.3</b>	<b>18.5</b>	<b>19.6</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Administrative Services for Required Legal Expertise	TrIn	150.0	0.0	40.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.7										
FY2024 PERS Rate Adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.4										
<b>FY24 Adjusted Base Total</b>		<b>911.0</b>	<b>694.9</b>	<b>58.5</b>	<b>129.6</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>911.0</b>	<b>694.9</b>	<b>58.5</b>	<b>129.6</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,402.0	3,279.2	3,376.1	3,376.1	974.1	40.6 %	96.9	3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,655.7	1,512.1	1,759.0	1,759.0	103.3	6.2 %	246.9	16.3 %	0.0
2 Travel	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
3 Services	745.5	1,757.1	1,607.1	1,607.1	861.6	115.6 %	-150.0	-8.5 %	0.0
4 Commodities	0.8	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,098.8	1,311.7	1,328.6	1,328.6	229.8	20.9 %	16.9	1.3 %	0.0
1007 I/A Rcpts (Other)	1,303.2	1,861.3	1,941.3	1,941.3	638.1	49.0 %	80.0	4.3 %	0.0
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	14	12	13	13	-1	-7.1 %	1	8.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	3,258.0	1,836.1	5.0	1,416.9	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,299.3										
1007 I/A Rcpts (Other)		1,852.5										
1061 CIP Rcpts (Other)		106.2										
<b>FY23 Conference Committee Total</b>		<b>3,258.0</b>	<b>1,836.1</b>	<b>5.0</b>	<b>1,416.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
Align Authority for Statewide Rate Adjustments	Unalloc	12.4	0.0	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Align Authority for Statewide Rate Adjustments	Unalloc	8.8	0.0	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.8										
<b>FY23 Authorized Total</b>		<b>3,279.2</b>	<b>1,836.1</b>	<b>5.0</b>	<b>1,438.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-319.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services for Anticipated Travel Expenditures	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY23 Management Plan Total</b>		<b>3,279.2</b>	<b>1,512.1</b>	<b>10.0</b>	<b>1,757.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer to Attorney General's Office for Required Legal Expertise	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Transfer Administrative Services Director (03-0068) from Office of Management and Budget to the Department	ATrIn	210.8	210.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		210.8										
FY2024 PERS Rate Adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.5										
FY2024 Salary and Health Insurance Increases	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1007 I/A Rcpts (Other)		17.7										
<b>FY24 Adjusted Base Total</b>		<b>3,376.1</b>	<b>1,759.0</b>	<b>10.0</b>	<b>1,607.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>3,376.1</b>	<b>1,759.0</b>	<b>10.0</b>	<b>1,607.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	939.4	846.3	846.3	1,096.3	156.9	16.7 %	250.0	29.5 %	250.0	29.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	939.4	846.3	846.3	1,096.3	156.9	16.7 %	250.0	29.5 %	250.0	29.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	939.4	846.3	846.3	1,096.3	156.9	16.7 %	250.0	29.5 %	250.0	29.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Department of Law State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Address Increasing Lease Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		1,096.3	0.0	0.0	1,096.3	0.0	0.0	0.0	0.0	0	0	0

# **2023 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Agency Unallocated**  
**Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	412.7	0.0	0.0	412.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1004 Gen Fund (UGF)		261.1										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		118.9										
1055 IA/OIL HAZ (Other)		1.8										
1061 CIP Rcpts (Other)		0.7										
1105 PF Gross (Other)		8.1										
1108 Stat Desig (Other)		4.2										
1141 RCA Rcpts (DGF)		8.7										
1168 Tob ED/CES (DGF)		0.2										
<b>FY23 Conference Committee Total</b>		<b>412.7</b>	<b>0.0</b>	<b>0.0</b>	<b>412.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Statewide Rate Adjustments	Unalloc	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.7										
Align Authority for Statewide Rate Adjustments	Unalloc	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
Align Authority for Statewide Rate Adjustments	Unalloc	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-1.8										
Align Authority for Statewide Rate Adjustments	Unalloc	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.7										
Align Authority for Statewide Rate Adjustments	Unalloc	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-8.1										
Align Authority for Statewide Rate Adjustments	Unalloc	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-4.2										
Align Authority for Statewide Rate Adjustments	Unalloc	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-8.7										
Align Authority for Statewide Rate Adjustments	Unalloc	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-0.2										
Align Authority for Statewide Rate Adjustments	Unalloc	-91.8	0.0	0.0	-91.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.8										
Align Authority for Statewide Rate Adjustments	Unalloc	-156.9	0.0	0.0	-156.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.9										
Align Authority for Statewide Rate Adjustments	Unalloc	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
Align Authority for Statewide Rate Adjustments	Unalloc	-97.6	0.0	0.0	-97.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-97.6										
Align Authority for Statewide Rate Adjustments	Unalloc	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
Align Authority for Statewide Rate Adjustments	Unalloc	-8.8	0.0	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.8										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2023 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Department of Law**

24Gov

**Ap: Civil Division**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of inter-agency receipts collected in the Department of Law's federally approved cost allocation plan.

B

**Al: Commercial and Fair Business**

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2023, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the State for consumer education or consumer protection.

B

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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.